

Program A: Film and Video

Program Authorization: R.S. 51:2133

PROGRAM DESCRIPTION

Louisiana's rich and unique natural and cultural heritage provides vast opportunities for film and video production. This program's mission is to promote film and video production in the state to film industry decision-makers and to help filmmakers to optimize their production experiences in the state. The success of this program will enhance Louisiana's economy through increased employment and increased tax revenues and ensure an accurate and positive portrayal of the state in film projects. The goal of the program is to increase the economic impact of the film and video industry in Louisiana. This program consists of only one activity, Film and Video.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To increase the direct economic impact of the film and video industry on the state to at least \$45,000,000.

Strategic Link: By the end of 2003, increase dollars left in Louisiana's economy from motion picture / television production by at least 50%.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Dollars left behind by on-location filming (Millions)	\$54.4	\$51.1	\$59.8	\$59.8	\$45.0 ¹	\$45.0
S	Full length productions shot in state	12	10	12	12	10	10
S	Other (commercials, documentaries, music videos) shot in state	42	43	42	42	40	40
S	Total number of shooting days	450	401	450	450	375	375

¹ The reduction in this value is attributable to several factors: more accurate tracking, intense competition from Canada, and more low budget productions.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$785,023	\$860,649	\$860,649	\$869,112	\$665,923	(\$194,726)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	55,000	55,000	55,000	55,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$785,023	\$915,649	\$915,649	\$924,112	\$720,923	(\$194,726)
EXPENDITURES & REQUEST:						
Salaries	\$245,322	\$296,568	\$296,568	\$305,059	\$305,059	\$8,491
Other Compensation	12,696	0	0	0	0	0
Related Benefits	44,692	53,551	53,551	58,391	58,800	5,249
Total Operating Expenses	97,393	96,066	96,066	99,781	96,395	329
Professional Services	134,968	160,409	160,409	160,409	160,000	(409)
Total Other Charges	248,589	300,472	300,472	300,472	100,669	(199,803)
Total Acq. & Major Repairs	1,363	8,583	8,583	0	0	(8,583)
TOTAL EXPENDITURES AND REQUEST	\$785,023	\$915,649	\$915,649	\$924,112	\$720,923	(\$194,726)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	7	6	6	6	6	0
Unclassified	1	2	2	2	2	0
TOTAL	8	8	8	8	8	0

A supplementary recommendation of \$720,923, of which \$665,923 is State General Fund, is included in the Total Recommended for this program. It represents full funding and staff for the Office of Film and Video and is payable out of revenue generated from a new revenue source.

This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the sale of advertising space in the trade journal Louisiana Motion Picture Directory and participation by local entities in marketing endeavors promoting the film and video industry in Louisiana.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$860,649	\$915,649	8	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$860,649	\$915,649	8	EXISTING OPERATING BUDGET – December 3, 1999
\$10,816	\$10,816	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$2,515	\$2,515	0	Classified State Employees Merit Increases for FY 2000-2001
\$329	\$329	0	Risk Management Adjustment
(\$8,583)	(\$8,583)	0	Non-Recurring Acquisitions & Major Repairs
\$197	\$197	0	Civil Service Fees
(\$200,000)	(\$200,000)	0	Transfer of the Film Studio and cooperative endeavor agreement between Jefferson Parish, University of New Orleans and the state to the Louisiana State Board of Supervisors - University of New Orleans (Schedule No. 19-600)
\$665,923	\$720,923	8	TOTAL RECOMMENDED
(\$665,923)	(\$720,923)	(8)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$665,923	\$720,923	8	The operational costs and staff of the Office of Film and Video
\$665,923	\$720,923	8	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$665,923	\$720,923	8	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 78.7% of the existing operating budget. It represents 62.6% of the total request (\$1,151,819) for this program. The 21.3% decrease from the existing operating budget is due to nonrecurring acquisitions and major repairs and the transfer of the cooperative agreements and pass-through funds for 1/3 of the operational cost of the Film Studio to the Louisiana State Board of Supervisors, University of New Orleans. This program does not have an positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$160,000 Calzone and Associates, Inc. - to provide for the advertising and promotional campaign targeted to prospective filmmakers and location specialists showcasing Louisiana as a location for major film production. The Designated ad agency will accomplish this task through 1) trade journal advertising, (2) direct mail campaign, and, 3) promotional materials and any other means.

\$160,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$44,429 These funds are utilized to cover promotional expenses of 1) trade show participation, i.e., annual Cineposium and Location Expo; 2) traveling and scouting with production companies personnel; and, 3) needed resource materials, etc., incurred in promoting Louisiana as an on-site film location to prospective filmmakers and location scouts, writers, producers, etc., for their movies, television pilots and/or specials, commercials, documentaries and music videos.

\$55,000 For the production of the annual film and video directory of resource sites, facilities, services, crews and tax incentives with regard to film and video production on-site in Louisiana. The directory is disseminated to all location managers, scouts, production managers and other production company staff who are interested in filming on-site in Louisiana (Fees and Self-generated Revenues)

\$99,429 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$776 Department of Civil Service for personnel services
\$51 Division of Administration for Certified Public Training Program (CPTP)
\$288 Division of Administration for Unified Payroll Services (UPS)
\$125 Division of Administration for messenger mail services

\$1,240 SUB-TOTAL INTERAGENCY TRANSFERS

\$100,669 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.